United Nations

A/55/645

General Assembly

Distr.: General
24 November 2000

Original: English

Fifty-fifth session
Agenda item 117
Programme budget for the biennium 2000-2001

First performance report on the programme budget for the biennium 2000-2001

Report of the Secretary-General*

I. Introduction

1. The primary purpose of the first performance report, which is submitted in the first year of the biennium, is to identify adjustments required because of variations in the rates of inflation and exchange and in standards assumed in the calculation of the initial appropriations. This is in conformity with the recommendation of the Advisory Committee on Administrative and Budgetary Questions,[1] endorsed by the General Assembly at its thirty-second session.

2. The performance report also takes into account the additional mandates that the General Assembly and the Security Council have approved after the appropriation of the programme budget, unforeseen and extraordinary items that could not be deferred to the second year of the biennium and decisions of policy-making organs that are best dealt with in the context of the present report.

3. Decreased net requirements of $58.8 million are presented as follows:

	Initial appropriation	*Revised estimates*	*Increase decrease*	
Resolutions 54/250 A and B	*(Thousands of United States dollars)*		*(Percentage)*	
Expenditure	2 535 689.2	2 495 196.3	(40 492.9)	(1.6)
Income	361 298.9	379 620.9	18 322.0	5.1
Net requirements	2 174 390.3	2 115 575.4	(58 814.9)	(2.7)

* The present report is being issued in the month of November as programmed to reflect the latest available budget parameters.

[1] See *Official Records of the General Assembly, Thirty-second Session, Supplement No. 8* (A/32/8).

00-76078 (E) 281100

4. Explanation of the variations in the costing parameters assumed in the calculation of the initial appropriations is detailed in paragraphs 18 to 32 below. In addition, the schedules and annexes that follow provide the costing parameters used in the initial appropriation, the proposed revisions for the biennium 2000-2001 and their effect on budget sections, duty stations and major objects of expenditure:

(a) Schedule 1 contains the rates of exchange and inflation used in the initial appropriations for the biennium 2000-2001 and the rates now proposed in the present report;

(b) Schedule 2 contains information on the post adjustment multipliers used to calculate salaries for staff in the Professional and higher categories in the initial appropriation, the actual post adjustment multipliers for 2000, as promulgated by the International Civil Service Commission (ICSC), and the revised rates now proposed for 2001;

(c) Schedule 3 contains the actual United Nations operational rates of exchange in effect for the first 11 months of 2000;

(d) Schedule 4 contains information on cost-of-living adjustments for staff in the General Service and related categories assumed in calculating the initial appropriation for the biennium 2000-2001, the adjustments actually effected in 2000 and revised assumptions for 2001;

(e) Annex I.A contains estimated additional requirements by section, subsection and main determining factor;

(f) Annex I.B contains estimated additional requirements by duty station and main determining factor;

(g) Annex II contains the distribution of estimated increases or decreases in requirements by section and main object of expenditure;

(h) Annex III and IV contains an explanation of changes for matters listed below under part G (para. 44), Charges against the provision for special political missions.

II. Expenditure sections

5. The changes required as a result of the factors mentioned above would yield a reduction of $40,492,900 for a total of $2,495,196,300. Details are as follows:

	(Thousands of United States dollars)	
Programme budget initial appropriation	2 535 689.2	
(a) Unforeseen and extraordinary expenses	10 987.9	(In respect of peace and security, the International Court of Justice and interorganizational security measures in accordance with resolution 54/252)
(b) Decisions of policy-making organs	3 633.7	
(c) Variations in budgetary assumptions		
Changes in exchange rates	(66 265.2)	(Based on the average of the United Nations operational rates of exchange)
Changes in inflation assumptions	1 913.2	(Based on consumer price indices, post adjustment multipliers promulgated and actual versus budgeted cost-of-living adjustments)
Adjustments to standard salary costs	8 623.3	(Based on analysis of actual payroll data, vacancies, common staff costs, ICSC recommendations, and staff assessment provisions consequent upon consolidation of post adjustment)
(d) Other	614.2	
Revised total	**2 495 196.3**	

6. In the context of the current session of the General Assembly, the Secretary-General has also issued revised estimates and statements of programme budget implications in response to draft resolutions considered by the Main Committees. Thus far, the amounts proposed in those documents amount to $12,204,700 and relate to the revised estimates under safety and security of United Nations personnel ($3,083,700); revised estimates under Section 7, International Court of Justice ($737,300), resource requirements for implementation of the report of the Panel on United Nations Peace Operations (A/55/305-S/2000/809) ($7,527,300), revised estimates resulting from resolutions and decisions of the Economic and Social Council at its substantive session of 2000 ($114,800), and programme budget implications under the Human Rights Inquiry Commission on Palestine ($741,600).

7. Furthermore, it is anticipated that a number of reports yet to be submitted to the General Assembly relating to the subvention to the United Nations International Research and Training Institute for the Advancement of Women and the continuation of the operations of a number of missions in 2001 (costs over and above the $90.4 million provision for special political missions) would give rise to programme budget implications and revised estimates amounting to approximately $800,000 and $26.9 million, respectively. As concerns the special political missions, these include United Nations assistance to the facilitator of the Burundi peace process, the United Nations Verification Mission in Guatemala (MINUGUA), the Central American peace process, the United Nations Special Mission to Afghanistan, the United Nations political office in Bougainville and the United Nations Office in Burundi.

A. Unforeseen and extraordinary expenses (increase: $10,987,900)

8. Under the terms of General Assembly resolution 54/252 of 23 December 1999, the Secretary-General is authorized, with the prior concurrence of the Advisory Committee on Administrative and Budgetary Questions, to enter into commitments to meet unforeseen and extraordinary expenses, provided that the concurrence of the Advisory Committee shall not be necessary for such commitments, not exceeding a total of $8 million in any one year, as the Secretary-General certifies relate to the maintenance of peace and security, such commitments as the President of the International Court of Justice certifies relate to expenses occasioned by a number of situations in the Court as prescribed in paragraph 1 (b) of resolution 54/252 and such commitments, not exceeding a total of $500,000 as the Secretary-General certifies are required for interorganizational security measures.

9. Under the provisions of the resolution, commitments in the amount of $10,987,900 have been entered into, as follows:

(a) Certified by the Secretary-General as relating to the maintenance of peace and security ($7,233,400);

(b) Commitments concurred by the Advisory Committee in respect of decisions by the Security Council ($3,396,500);

(c) Certified by the President of the International Court of Justice as relating to unforeseen expenses in respect of the Court ($345,000);

(d) Commitments for interorganizational security measures ($13,000).

10. These expenses relate to budget sections 3, 7, 8 and 30, as follows:

(a) Certified by the Secretary-General as relating to the maintenance of peace and security

Section 3. Political affairs ($7,175,400)

	United States dollars
a. United Nations Peace-building Support Office in Guinea-Bissau: 1 January-31 March 2000 requirements (S/1999/1252 and S/1999/1253)	557 200
b. Special Representative of the Secretary-General for the Great Lakes region: 2000 requirements (S/1999/1296 and S/1999/1297)	1 552 900
c. Special Adviser of the Secretary-General on Cyprus: 2000 requirements (S/1999/1111, S/1999/1112 and S/2000/431)	711 800
d. Security Council mission to Sierra Leone: 2000 requirements (S/2000/886 and S/2000/903)	170 000
e. Personal Representative of the Secretary-General for Southern Lebanon: 8 August 2000-7 February 2001 requirements (S/2000/778 and S/2000/779)	620 800
f. Adviser of the Secretary-General for Special Assignments in Africa: 2000 requirements	744 000
g. Special Envoys of the Secretary-General for the Balkans: 2000 requirements	889 900

	United States dollars
h. Personal Envoys of the Secretary-General to Angola: 17 January-16 February 2000 requirements	26 600
i. United Nations Assistance to the Facilitator of the Burundi Peace Process: 2000 requirements	1 760 200
j. Personal Representative of the Secretary-General for the settlement of the controversy between Guyana and Venezuela: 2000 requirements	32 000
k. Special Envoy of the Secretary-General to the Republic of the Congo and the Central African Republic: 14 November-6 December 2000 requirements	110 000

Section 8. Legal affairs ($58,000)

	United States dollars
Discussions with the Government of Sierra Leone concerning a special court (Security Council resolution 1315 (2000))	58 000

(b) Commitments concurred by the Advisory Committee in respect of decisions of the Security Council

Section 3. Political affairs ($3,396,500)

	United States dollars
a. United Nations Peace-building Support Office in Tajikistan: 1 June 2000-31 May 2001 requirements (S/2000/518 and S/2000/519)	1 492 700
b. Expert panel on the illegal exploitation of natural resources and other forms of wealth in the Democratic Republic of the Congo (S/2000/334 and S/PRST/2000/20)	1 250 500
c. Exploratory hearing to assess the role of diamonds in the Sierra Leone conflict and the link between trade in Sierra Leonean diamonds and trade in arms and related material, and a panel of experts to collect information on possible violation of the measures imposed by Security Council resolution 1171 (1998) and the link between trade in diamonds and trade in arms and related material (Security Council resolution 1306 (2000))	653 800

(c) Certified by the President of the International Court of Justice as relating to unforeseen expenses relating to the Court

Section 7. International Court of Justice ($345,000)

Pursuant to the provisions of paragraph 1 (b) (i) and (iv) of General Assembly resolution 54/252 on unforeseen and extraordinary expenses for the biennium 2000-2001 and in accordance with the Statute of the International Court of Justice and General Assembly resolution 48/252 of 26 May 1994, additional requirements arose in 2000 with respect to payment of pensions, fees and travel costs of ad hoc judges for the following case and removal/installation of members of the Court:

	United States dollars
a. Case involving aerial incident (Pakistan v. India)	65 000
b. Pensions, travel and removal of retiring judges, removal expenses and installation grants of new members of the Court	280 000

(d) Commitments for interorganizational security matters

Section 30. Special expenses ($13,000)

In accordance with section IV of General Assembly resolution 36/235 of 18 December 1981 and resolution 54/252, commitments were entered into for interorganizational security measures, consisting of the United Nations share for the relocation exercise from Eritrea to Nairobi and the United Nations share of the cost of chartering aircraft to evacuate staff from West Timor.

B. Decisions of policy-making organs (increase: $3,633,700)

Millennium Summit $1,643,000
Section 1. Overall policy-making, direction and coordination
Section 26. Public information
Section 27D. Office of Central Support Services

11. Distribution of the amount of $1,643,000 detailed below relates to section 1, Overall policy-making, direction and coordination ($193,000); section 26, Public information ($566,200) and section 27D, Office of Central Support Services ($883,800).

12. At its 93rd plenary meeting, prior to the adoption of resolution 54/254 of 15 March 2000, an oral statement was submitted to the General Assembly in connection with the convening of the Millennium Summit. On the basis of the draft resolution before it, the Assembly was informed that the estimated cost for security and protocol requirements would amount to $450,000 and $193,000, respectively; and that the related provisions would be reflected in the context of the first performance report on the programme budget for the 2000-2001 biennium to be presented to the General Assembly at the fifty-fifth session (A/54/PV.93). Accordingly the related appropriations are requested under section 1, Overall policy-making, direction and coordination ($193,000) and section 27D, Office of Central Support Services ($450,000).

13. At the 74th meeting of the Fifth Committee, on 2 June 2000, further to the report of the Fifth Committee (A/54/864) on the programme budget implications statement submitted by the Secretary-General prior to adoption of resolution 54/261 of 10 May 2000 (A/C.5/54/60), the Fifth Committee agreed to take note of the information provided by the Controller, in which he recalled that, in connection with the adoption of draft resolution A/54/L.83/Rev.1 (resolution 54/261), the Fifth Committee had informed the Plenary that adoption of that resolution would give rise to requirements not exceeding $1.4 million. The assumptions on which those requirements had been further reviewed, and a number of them revised, included: (a) that the Economic and Social Council Chamber would not be reconfigured as was then planned; (b) that the setting up of a tent to accommodate the media would not

be necessary, as initially planned; (c) that the relocation of the archives to the building on 45th Street would be delayed so that space might be used to accommodate delegation and media accreditation; and (d) that voluntary contributions would be available for some of the activities in the area of public information, television spots and the production of photo success stories. On that basis, the requirements should be around $1,000,000. Accordingly, the related appropriations are requested under section 26, Public information ($566,200), and in addition to the amount indicated in paragraph 12 above, for section 27D, Office of Central Support Services ($433,800).

Human immunodeficiency virus/acquired immunodeficiency syndrome ($1,628,900)
Section 1. Overall policy-making, direction and coordination
Section 26. Public information
Section 27D. Office of Central Support Services

14. At its meeting on 5 October 2000, the Fifth Committee decided, inter alia, to inform the General Assembly that the implementation of resolution 54/283 would require $1,628,900 over and above the resources in the programme budget for the biennium 2000-2001. This amount relates to section 1, Overall policy-making, direction and coordination ($790,000), section 26, Public information ($585,200) and section 27D, Office of Central Support Services ($253,700).

Strengthening the capacity of the Non-Governmental Organizations Section $124,900
Section 9. Economic and social affairs
Section 32. Staff assessment

15. By its resolution 54/265 of 15 June 2000, the General Assembly endorsed the observations and recommendations contained in the report of the Advisory Committee on Administrative and Budgetary Questions (A/54/868), for the establishment of two temporary posts, one P-4 and one General Service (Other level), to strengthen the capacity of the Non-Governmental Organization Section of the Department of Economic and Social Affairs. In his related report (A/54/520/Add.1), the Secretary-General proposed that the related requirements for the two posts (section 9, Economic and social affairs ($105,600) and section 32, Staff assessment ($19,300) to be offset by a comparable amount under Income Section 1, Income from staff assessment), as from 1 January 2001, would be reflected as a charge to the contingency fund in the context of the first performance report for the biennium 2000-2001.

Global environmental forum/special session of the Governing Council of the United Nations Environment Programme $236,900
Section 12. Environment

16. By paragraph 3 of part II of its resolution 2997 of 15 December 1972, the General Assembly decided that the costs of servicing the Governing Council of the United Nations Environment Programme (UNEP) should be borne by the United Nations regular budget. In paragraph 6 of its resolution 53/242 of 28 July 1999, the General Assembly welcomed the proposal to institute an annual ministerial-level, global environmental forum, with the Governing Council of UNEP constituting the

forum in the years that it meets in regular session, and, in alternate years, with the forum taking the form of a special session of the Governing Council.

17. A programme budget implication statement should have been presented, prior to adoption of resolution 53/242, however, due to an oversight, this was not done. Following a careful review of the situation, it has been determined that an additional provision of $236,900 is required for implementation of activities called for in resolution 53/242, as they relate to the holding of the sixth special session of the Governing Council in May 2000.

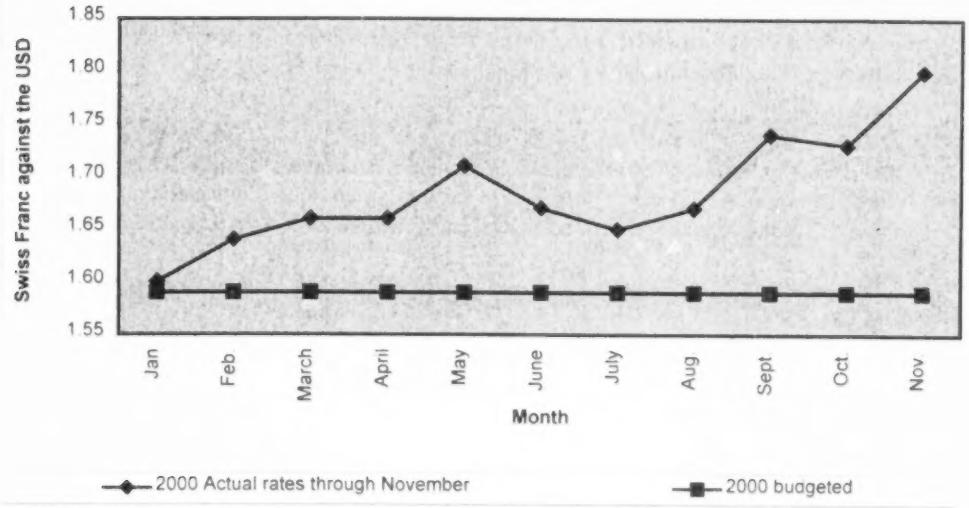
C. Changes in exchange rates (decrease: $66,250,000)

18. The basis for recosting can be either the average operational rates of exchange experienced so far in the biennium (the averaging method) or the operational rates in effect at the time of recosting (the latest rate). It will be recalled that, in its report for the biennium ending 31 December 1995, the Board of Auditors had recommended that budgetary assumptions relating to operational exchange rates be based on an averaging method instead of the latest available exchange rates. The Secretary-General had indicated that it would not be advisable to predetermine whether the averaging method or the latest month should be used for budget forecasting and recosting and that such a decision should be taken at the time of each recosting. This was reported to the General Assembly and agreed to by the Advisory Committee on Administrative and Budgetary Questions (A/51/7/Add.6, para. 5), which indicated that the Secretary-General should use such rates as would allow for the lowest estimates. In the present performance report, the realized exchange rate from January to November 2000 has been applied to 2000 and the November rate applied to December 2000 and all of 2001. Adjustments resulting from actual experience in 2001 would be implemented in the second performance report.

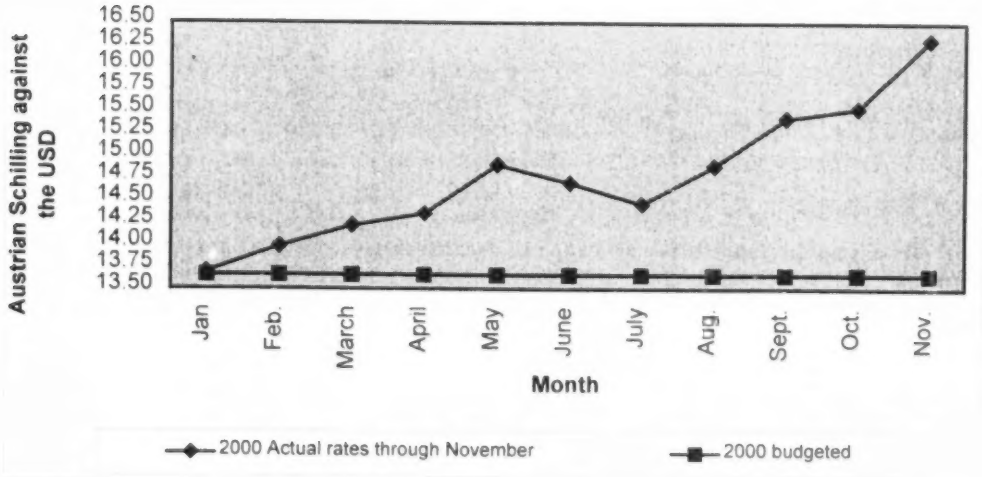
19. The reduction of $66.2 million reflects the generally more favourable operational rates experienced during the year to date than that foreseen in the initial appropriations at all duty stations. During the course of 2000, appreciable strengthening of the United States dollar has occurred. The average rate experienced for 2000 based on January to November actuals in respect of the Swiss franc was 1.69 to the dollar compared with an assumption of 1.59 used in the initial appropriations. For 2001 the realized November 2000 rate of 1.80 has been used in the performance report. These changes have yielded a reduction of $47.4 million. With respect to the Austrian schilling, the realized 2000 average is 14.90 compared with an assumption of 13.66 used in the initial appropriation. For 2001 the realized November 2000 rate of 16.31 has been used in the performance report. This has yielded a reduction of $11.1 million. A net reduction of $7.7 million applies to other duty stations. Graphs of the experience of the Swiss franc and the Austrian schilling are shown below at the end of this section.

20. Details regarding operational rates at all duty stations are included in schedules 1 and 3. These schedules provide the actual operational rates through November 2000, the rate used in the initial appropriation and the rate used in this report. As stated in paragraph 20, adjustments resulting from actual experience in 2001 will be reflected in the second performance report.

Performance of the Swiss Franc against the United States dollar



Performance of the Austrian Schilling against the United States dollar



D. Inflation (increase $1,913,200)

21. Schedules 1, 2 and 4 contain revised inflation rates that affect all objects of expenditure. These are based on promulgated post adjustment multipliers and the latest available information on consumer price indices and actual versus budgeted cost-of-living adjustments. The revised rates proposed are, in almost all instances, higher than had been initially foreseen.

22. In the case of non-post objects of expenditure, the most significant change relates to high inflationary costs associated with utilities. In New York, the cost of electricity and steam increased significantly from its normal historical trend by mid-2000. This was due to the triple effect of (a) deregulation of the pricing structures of energy; (b) higher fuel costs worldwide, and (c) increased demand in the New York region.

23. Higher electricity and steam costs became noticeable from the beginning of the year (averaging 25 per cent and 15 per cent respectively). By mid-year, billing rates were 54 per cent and 30 per cent higher, respectively, over the previous year, after discounting small variations in consumption patterns. The local utility at Headquarters then cautioned the United Nations to expect a minimum increase of 30 per cent for the remainder of the year. It is expected that additional requirements in the amount of $4.4 million for the biennium 2000-2001 will arise under inflation for electricity and steam. Additional requirements for utilities in the amount of $0.1 million are also required in Geneva.

E. Adjustments to standard costs (increase: $8,623,300)

24. Adjustments to standard costs reflect the net effect of changes in salary standard costs, common staff costs, vacancy rates and staff assessment rates. The financial implications of the recommendations and decisions of the International Civil Service Commission contained in paragraphs 25 and 26 of the statement of the Secretary-General (A/55/629) have been taken into consideration in adjustments to standards.

25. Revisions to standard salary costs for 2000 are based on the actual averages experienced so far in the biennium, by category and level, at each duty station. Projections for 2001 are based on the trends experienced in 2000. A net reduction of $0.7 million reflects salary average costs lower than had been projected in the initial appropriation.

26. Common staff costs are budgeted as a percentage of net salaries for each duty station. Expenditures under common staff costs relate to allowances and benefits, appointment, transfer and separation of staff. These relate to actual payroll experience to date in the biennium, as well as to experience relating to the realized ratio of common staff costs to salaries for all duty stations during the period from 1998 to 1999. A net reduction of $0.4 million is anticipated relating to adjustments to the rates of common staff costs with respect to all duty stations.

27. In accordance with paragraph 2 of General Assembly decision 35/221 in respect of the periodic review of the compensation and other conditions of service of the Chairman of the Advisory Committee on Administrative and Budgetary Questions and the Chairman and Vice-Chairman of the International Civil Service

Commission, the Secretary-General has submitted a quinquennial review of the conditions of service of these three officials. The necessary adjustments have been taken into consideration in the present report and would result in additional requirements under the regular budget of $35,200 under section 1, Overall policy-making direction and coordination and section 29, Jointly financed administrative activities.

28. In its resolution 54/249 of 23 December 1999, the General Assembly decided that the average vacancy rate of 6.5 per cent for staff in the Professional and higher categories and 2.5 per cent for staff in the General Service and related categories shall be used as a basis for the calculation of the budget for 2000-2001. While the average vacancy rate for the biennium can only be determined at the end of the biennium, on the basis of experience in the biennium to date, the 2000 realized level of vacancies has slightly exceeded 8 per cent for staff in the Professional and higher categories and 2.6 per cent for staff in the General Service and related categories. The higher than budgeted vacancy rate is attributable to a number of factors, including, but not limited to, placements of internal candidates in vacancies at higher levels, resulting in vacancies at lower levels; delays in recruitment, appointment and/or promotion to posts and separations. The increase of the 2000 vacancy factor in the adjustments to standards for 2000 reflects only vacancies occurring in 2000 and would have no impact on the ability of the United Nations to recruit in 2001. For 2001, the initial appropriation vacancy rates of 6.5 per cent for staff in the Professional and higher categories and 2.5 per cent for staff in the General Service and related categories have been retained. The adjustment to the 2000 vacancy rate would reduce requirements by $10.2 million of which $1.7 million is related to staff assessment.

29. The average vacancy levels vary considerably across individual sections and across duty stations. The higher than budgeted vacancy rate is not a general problem, but rather is one that is concentrated in a limited number of exceptionally high-vacancy sections. In particular, higher than average vacancies have persisted under section 16 (Economic and social developments in Africa), section 25 (Humanitarian assistance) and section 28 (Office of Internal Oversight Services). In the case of the Economic Commission in Africa (ECA), pursuant to General Assembly resolution 54/249 in December 1999, ECA and the Office of Human Resources Management reviewed the situation and agreed to mount a worldwide recruitment campaign with the goal of addressing the current high vacancy rate and creating a roster of highly qualified candidates for the Commission to draw from in the future. In January 2000, the Office of Human Resources Management dispatched a preparatory mission to ECA with the goal of reviewing the needs of the Commission, defining the scope of the project and identifying special measures needed to resolve the problem. In the first quarter of 2000, the joint effort between ECA and the Office of Human Resources Management resulted in the classification of the vacant posts, incorporating the United Nations competencies. In the second quarter of 2000, ECA undertook a worldwide publicity campaign in various international and regional publications (i.e., *The Economist*, *West Africa Magazine*). In addition, the Commission conducted an outreach campaign that included a recruiting web site and communications targeted at highly qualified potential candidates.

30. This campaign elicited more than 7,400 applications for the 55 posts from almost 4,000 individuals. Following a preliminary screening from July through

September, the Office of Human Resources Management provided the Economic Commission for Africa with the names of 2,404 applicants who were judged to meet the basic criteria described in the vacancy announcements. The selection process has proceeded from consideration of the most senior positions through to the lower level positions.

31. It is anticipated that by mid-December 2000 all of the D-1 and P-5 posts and half of the remaining posts will be submitted to the review bodies. This should ensure that offers can be made to selected candidates during January 2001. Of the remaining posts, it is estimated that recruitment activities regarding these would be completed during the first quarter of 2001. The General Assembly would be advised on the progress at ECA during the course of 2001.

32. Staff assessment changes reflected under adjustments to standards result in an increase in expenditures of $18,632,400, offset by an equivalent increase in related income from staff assessment incorporated within the changes shown under Income Section 1. The change reflects the accumulated affect of consolidations of post adjustment made in 1999, 2000 and now proposed for 2001 (2.48 points, 3.42 points and 5.1 points, respectively). The action of consolidating post adjustment into base salary for staff in the Professional and higher categories increases the level of assessable salary for staff assessment purposes. As indicated above, this also results in offsetting increases in income

F. Other issues

33. Included hereunder are specific issues in response to resolutions of the General Assembly or matters raised in accordance with procedures previously approved by the Assembly.

Section 11B
International Trade Centre

34. The programme budget for the biennium 2000-2001 for the International Trade Centre approved at the fifty-fourth session of the General Assembly did not include the reclassification of three posts (two P-3 posts to the P-4 level and one P-2 post to the P-3 level). The Advisory Committee on Administrative and Budgetary Questions, in its report (A/54/7/Add.6), requested the United Nations and the World Trade Organization (WTO) to review the issue of the reclassification of these posts, bearing in mind the expressed needs of the Trade Centre, and to submit the results of the review to the General Assembly in the context of the first performance report on the programme budget for the biennium 2000-2001.

35. On 13 March 2000, the Committee on Budget, Finance and Administration of the World Trade Organization considered and approved the implementation of the three reclassifications. The Secretary-General has reviewed the justification for the reclassifications and concurred with the reclassifications proposed. As a result, these reclassifications are submitted for the approval of the General Assembly. Should the General Assembly approve the reclassifications, an additional amount of $15,200 would be required.

Section 17
Economic and Social development in Asia and the Pacific

36. In paragraph 104 of its report on the proposed programme budget for 1996-1997 (A/50/7), the Advisory Committee on Administrative and Budgetary Questions recommended a procedure for the implementation of reclassification of posts in the course of a biennium. The recommendation of the Advisory Committee was subsequently endorsed by the General Assembly in its resolution 50/214 of 23 December 1995 on questions relating to the proposed programme budget for the biennium 1996-1997.

37. In accordance with that procedure:

(a) When there is no net change in the distribution of posts in the programme budget as approved by the General Assembly, the Secretary-General would have the flexibility to reclassify posts up to the P-5 level;

(b) Should the Secretary-General change distribution of posts in the programme budget through reclassification by plus or minus 0.5 per cent in each grade, ensuring that the existing appropriation is not exceeded, the changes would be submitted to the General Assembly for approval;

(c) Changes beyond the ranges indicated by the Secretary-General could be reported in the context of the performance report, at which point the General Assembly could require a future correction, if necessary. All changes to the manning table during the biennium, including in the classification of posts, should be explained by the Secretary-General in the proposed programme budget for the next biennium.

38. The reclassification of a General Service post to P-2 level at the Economic and Social Commission for Asia and the Pacific (ESCAP) is reported in accordance with this procedure and would result in additional requirements under section 17, Economic and social development in Asia and the Pacific of $16,600 and $19,800 under section 32, Staff assessment, to be offset by an equivalent amount under Income Section 1, Income from staff assessment.

Section 26
Public information

39. The General Assembly, in paragraph 156 of section 26 of its resolution 54/249, requested the Secretary-General to report on progress made with regard to the implementation of the radio pilot project for the development of a United Nations international radio broadcasting capacity. In the same paragraph, the General Assembly outlined the financial procedure to be followed to ensure the availability of the necessary resources for implementation.

40. The Department of Public Information undertook a review of its budget for the biennium 2000-2001 and redeployed funds within section 26, Public information, in the amount of $1.7 million from general operating expenses, in addition to $496,300 sought in paragraph 26.69 (c) of the biennium budget proposal and approved under section 26 of the budget for the implementation of the radio pilot project. The redeployed resources cover the cost of supplementary staff resources, transmission costs, upgrade of equipment and enhancement of telecommunications facilities necessary for a daily news programme for six languages. The pilot project was

launched on 4 September 2000. The programme is distributed via satellite and on FM medium and short wave through a network of partner radio stations and communications facilities. In addition, it can be downloaded from the United Nations web site. A progress report will be submitted to the Committee on Information at its twenty-third session.

Section 29C
International Systems Coordination Committee

41. The General Assembly, in its resolution 54/249, requested the Secretary-General, pending the outcome of the review of the Information Systems Coordination Committee, to identify appropriate resources to finance the United Nations share of the cost of the Committee for the first year of the biennium 2000-2001 and to report thereon in the context of the first performance report.

42. The request of the General Assembly came at a time when the Administrative Committee on Coordination had decided, at its spring 2000 session, to undertake a wide-ranging discussion on information technology, addressing both its contribution to development and its role in enhancing the functioning of the United Nations system. It was also during this time that the Secretary-General had launched a further review of the Administrative Committee on Coordination and its subsidiary machinery, which focused, among other things, on the challenges posed for the United Nations system by the developments in the field of information and communications technology as well as on the role and function of the Information Systems Coordination Committee in that regard. The review is being submitted to the Assembly in a separate report.

43. The review has confirmed that the Information Systems Coordination Committee, pending implementation of the decisions emanating from the Administrative Committee on Coordination reform, has a continuing role to play in strengthening the coordination of the information and communications technology process within the United Nations system. Consequently, the Secretary-General recommends the continued funding of the United Nations contribution to the Coordination Committee for the biennium 2000-2001. A provision of $517,600 ($260,000 for 2000 and $257,600 for 2001), equivalent to the United Nations share in the cost of Coordination Committee activities is therefore proposed under section 29, Jointly financed administrative activities.

G. Charges against the provision for special political missions

Section 3
Political affairs

44. A total amount of $17,069,400 would be required in 2001 in connection with actions taken by the Security Council regarding good offices, peace-making and preventive diplomacy missions on the basis of requests from Governments and/or recommendations of the Secretary-General as detailed in annex III. The requirements would be charged against the unallocated balance of $24,312,600 of the provision for special political missions of $90,387,200 under section 3, Political affairs, of the programme budget for the biennium 2000-2001. Consequently, the remaining balance of the provision for special political missions would be $7,243,200, as detailed in annex IV.

H. Conclusion

45. On the basis of the elements described in the present report, the revised level of resources for the biennium 2000-2001 would be $2,495,196,300.

III. Income sections

Income section 1
Income from staff assessment

46. With the changes described under the expenditure sections above, an increase in income of $13.2 million would result.

Income section 2
General income

47. The increase of $5.5 million is the net effect an increase of $5.8 million in the income projections for the biennium 2000-2001 based on actual income amounts for the biennium 1998-1999 and the experience of 2000, partially offset by a decrease of $324,200 owing to recosting.

Income section 3
Services to the public

48. The decrease in net revenue ($448,500) results from a reduction of $2,263,800 in gross revenue owing mostly to the effect of the strengthening of the dollar against the Swiss franc and the Austrian schilling, partially offset by a reduction of $1,815,300 in expenditures, largely due to the same exchange rate effect.

Schedule I

Rates of exchange and inflation included in the initial appropriation and in the present report by main duty station

	Rates of exchange 2000-2001			*Rates of inflation applicable non-post objects of expenditure*		
	Initial appropriation	*Performance report*		*Initial appropriation*	*Performance report*	
Main duty station (currency)	*2000-2001*	*2000[a]*	*2001[b]*	*2000-2001*	*2000*	*2001*
Vienna (Austrian schillings)	13.66	14.90	16.31	1.2	1.8	1.5
Santiago (Chilean pesos)	535.00	530.50	565.00	2.9	3.9	3.9
Addis Ababa (Ethiopian birr)	8.13	8.20	8.25	2.6	2.6	2.6
UNMOGIP (rupees)	43.15	44.41	46.10	10.1	5.0	5.0
Beirut (Lebanese pounds)	1 501.00	1 501.00	1 501.00	1.5	1.5	1.5
UNTSO (new shekels)	4.24	4.07	4.12	5.3	1.0	1.0
Gaza (new shekels)	4.24	4.07	4.12	5.3	1.0	1.0
UNRWA (new shekels)	4.24	4.07	4.12	5.3	1.0	1.0
Nairobi (Kenyan shillings)	75.00	75.75	79.00	5.8	5.8	5.8
Mexico City (Mexican pesos)	9.35	9.34	9.35	16.6	9.1	9.1
The Hague (Netherlands guilders)	2.19	2.39	2.61	2.4	2.3	2.7
Bangkok (Thai baht)	38.62	39.61	43.20	0.8	2.2	2.2
Port-of-Spain (Trinidad and Tobago dollars)	6.20	6.20	6.20	3.1	3.1	3.1
New York (United States dollars)	-	-	-	2.6	3.2	2.7
Geneva (Swiss francs)	1.59	1.69	1.80	1.1	1.5	1.5
United Nations information centres[c]	-		-	2.6	3.2	2.7

[a] Actuals January through November 2000 average (see schedule 3).

[b] November 2000 rate of exchange.

[c] Combined effect of inflation and exchange rate changes.

Schedule 2

Post adjustment multipliers for 2000 applicable to staff in the Professional and higher categories

	Initial appropriation		*First performance report*		*Monthly actuals for 2000 Base 100 = multiplier 0 (zero)*										
Duty station	*2000*	*2001*	*2000* [a]	*2001*	*Jan*	*Feb*	*Mar* [b]	*April*	*May*	*June*	*July*	*Aug*	*Sept*	*Oct*	*Nov*
Vienna	123.1	124.3	111.78	105.7	122.2	120.0	114.3	113.3	111.4	112.8	114.4	111.5	108.1	107.4	103.0
Santiago	116.2	116.2	114.10	110.4	116.2	116.2	115.8	115.8	115.8	115.8	113.7	113.7	113.7	113.7	109.4
Addis Ababa	112.8	112.8	109.48	108.7	112.8	112.8	108.9	108.9	108.9	108.9	108.8	108.8	108.8	108.8	108.7
UNMOGIP	126.4	133.8	119.02	116.2	122.9	122.9	119.5	119.5	119.5	119.5	118.0	118.0	118.0	118.0	116.2
Beirut	144.7	144.7	140.70	139.9	144.7	144.7	139.9	139.9	139.9	139.9	139.9	139.9	139.9	139.9	139.9
UNTSO	119.5	121.4	117.23	116.3	119.2	119.2	117.1	117.1	117.1	117.1	116.9	116.8	116.8	116.8	116.3
Gaza	119.5	121.4	117.23	116.3	119.2	119.2	117.1	117.1	117.1	117.1	116.9	116.8	116.8	116.8	116.3
UNRWA	119.5	121.4	117.23	116.3	119.2	119.2	117.1	117.1	117.1	117.1	116.9	116.8	116.8	116.8	116.3
Nairobi	118.2	118.2	114.62	112.5	118.2	118.2	115.4	115.4	115.4	115.4	113.1	113.1	113.1	113.1	112.5
Mexico City	117.2	127.0	114.07	118.0	113.7	113.7	114.7	114.7	114.7	114.7	112.8	112.8	112.8	112.8	115.7
The Hague	115.8	117.2	106.78	104.3	115.6	113.6	108.3	107.5	104.2	105.4	110.4	107.8	104.6	104.0	100.0
Bangkok	111.3	111.3	105.85	104.3	111.3	111.3	106.6	106.6	106.6	106.6	105.1	105.1	105.1	105.1	100.4
Port-of-Spain	116.9	119.4	112.63	112.0	115.8	115.8	112.0	112.0	112.0	112.0	112.0	112.0	112.0	112.0	112.0
New York	148.6	151.7	144.89	148.9	148.1	148.1	143.2	143.2	143.2	143.2	143.2	143.2	143.2	143.2	148.4
Geneva	139.2	139.2	128.12	120.7	138.5	135.4	129.6	129.6	126.1	128.8	130.2	128.8	124.2	124.8	120.7
United Nations information centres	127.9	128.6	122.70	123.3	122.7	122.7	122.7	122.7	122.7	122.7	122.7	122.7	122.7	122.7	122.7

[a] Average of post adjustment multiplier promulgated monthly by ICSC from January to November 2000.

[b] Consolidation of 3.42 points effective 1 March 2000 as promulgated by ICSC.

Schedule3

Rates of exchange for 2000

Duty station	Initial appro-priation 2000-2001	Performance report		Variance as a percentage		Monthly operational rates of exchange (actuals through November 2000)										
		2000[a]	2001[b]	2000	2001	Jan	Feb	March	April	May	June	July	August	Sept	Oct	Nov
Vienna	13.66	14.90	16.31	(8.32)	(16.25)	13.69	13.98	14.21	14.35	14.90	14.70	14.46	14.89	15.43	15.54	16.31
Santiago	535.00	530.50	565.00	0.85	(5.31)	535.00	517.00	507.00	507.00	507.00	518.00	525.00	540.00	540.00	540.00	565.00
Addis Ababa	8.13	8.20	8.25	(0.85)	(1.45)	8.13	8.14	8.15	8.16	8.19	8.19	8.22	8.23	8.24	8.25	8.25
UNMOGIP	43.15	44.41	46.10	(2.84)	(6.40)	43.25	43.31	43.35	43.32	43.37	43.70	44.38	44.67	45.40	45.95	46.10
Beirut	1 501.00	1 501.00	1 501.00	-	-	1 501.00	1 501.00	1 501.00	1 501.00	1 501.00	1 501.00	1 501.00	1 501.00	1 501.00	1 501.00	1 501.00
UNTSO	4.24	4.07	4.12	4.18	2.91	4.20	4.06	4.01	4.01	4.01	4.15	4.05	4.06	4.00	4.04	4.12
Gaza	4.24	4.07	4.12	4.18	2.91	4.20	4.06	4.01	4.01	4.01	4.15	4.05	4.06	4.00	4.04	4.12
UNRWA	4.24	4.07	4.12	4.18	2.91	4.20	4.06	4.01	4.01	4.01	4.15	4.05	4.06	4.00	4.04	4.12
Nairobi	75.00	75.75	79.00	(0.99)	(5.06)	74.00	73.00	73.00	74.00	74.00	76.00	77.00	76.00	76.00	78.00	79.00
Mexico	9.35	9.34	9.35	0.11	-	9.35	9.35	9.35	9.25	9.30	9.42	9.75	9.30	9.15	9.20	9.35
The Hague	2.19	2.39	2.61	(8.37)	(16.09)	2.19	2.24	2.28	2.30	2.39	2.35	2.32	2.38	2.47	2.49	2.61
Bangkok	38.62	39.61	43.20	(2.50)	(10.60)	37.34	37.05	37.87	37.66	37.77	39.07	39.07	40.08	40.48	42.56	43.20
Port-of-Spain	6.20	6.20	6.20	-	-	6.20	6.20	6.20	6.20	6.20	6.20	6.20	6.20	6.20	6.20	6.20
Geneva	1.59	1.69	1.80	(5.92)	(11.67)	1.60	1.64	1.66	1.66	1.71	1.67	1.65	1.67	1.74	1.73	1.80

[a] Average of United Nations operational rates of exchange through November 2000.

[b] November 2000 rate of exchange.

Schedule 4
General Service salaries: changes in local currency terms (percentages)

Duty station		*Rates of increase in initial appropriation 2000-2001 (Previous year = 100)*	*Adjusted rates in performance report*	*Increases (Previous scale = 100)*	
Vienna	1999	-	0.5	01-April	0.63
	2000	1.2	1.6	01-April	1.90
	2001	1.2	1.5[a]		
Santiago	1999	4.3	3	01-Sept.	1.60
	2000	2.9	1.1		
	2001	2.9	3.9[a]		
Addis Ababa	1999	4.6	7.5	01-Jan.	7.50
	2000	2.6	-		
	2001	2.6	2.6[a]		
India	1999	16.7	15.6	01-Oct.	11.10
(UNMOGIP)	2000	10.1	8.1		
	2001	10.1	5[a]		
Beirut	1999	4.5	-		
	2000	1.5	3.1	01-July	6.10
	2001	1.5	1.5[a]		
UNTSO	1999	6.9	7	01-Sept.	7.10
	2000	5.3	4.6		
	2001	5.3	1[a]		
Nairobi	1999	18.8	14.3	01-July	7.90
	2000	5.8	3.8		
	2001	5.8	5.8[a]		
Mexico	1999	10.5	17.8	01-May	7.71
				01-Nov.	8.07
	2000	16.6	16.1	01-May	9.42
	2001	16.6	9.1[a]		
The Hague	1999	1.5	2.4	01-July	2.48
	2000	2.4	5	01-April	5.00
	2001	2.4	2.7[a]		
Bangkok	1999	-	-		
	2000	0.8	-		
	2001	0.8	2.2[a]		
Port-of-Spain	1999	6.0	2.2		
	2000	3.1	7.2	01-April	9.60
	2001	3.1	3.1[a]		
New York	1999	1.5	1.5	01-Jan.	1.50
	2000	2.6	2.6	01-Jan.	2.00
				01-May	0.90
	2001	2.6	2.7[a]		
Geneva	1999	-	0.1	01-June	0.25
	2000	1.1	0.8	01-June	1.19
	2001	1.1	1.5[a]		

[a] Projections.

Annex I

A. Biennium 2000-2001 by section, sub-section and main determining factor

(Thousands of United States dollars)

			Projected changes							
Expenditure sections		*Initial appropriation (resolution 54/250 A)*	*Unforeseen and extra-ordinary*	*Decisions of policy-making organs*	*Exchange rates*	*Inflation*	*Adjustment to standards*	*Other changes*	*Additional requirement /decrease*	*Revised estimates*
1.	Overall policy-making, direction and coordination	47 675.1	-	983.0	(498.3)	140.1	(335.7)	-	289.1	47 964.2
2.	General Assembly affairs and conference services	425 970.2	-	-	(15 161.5)	124.2	(3 433.4)	-	(18 470.7)	407 499.5
3.	Political affairs	137 756.0	10 571.9	-	204.1	144.8	(860.2)	-	10 060.6	147 816.6
4.	Disarmament	14 067.9	-	-	(162.7)	40.4	(143.3)	-	(265.6)	13 802.3
5.	Peacekeeping operation	76 094.7	-	-	713.7	(2 114.0)	129.2	-	(1 271.1)	74 823.6
6.	Peaceful uses of outer space	3 667.7	-	-	(438.6)	77.3	(16.4)	-	(377.7)	3 290.0
7.	International Court of Justice	20 864.5	345.0	-	(1 347.2)	212.4	(153.9)	-	(943.7)	19 920.8
8.	Legal affairs	34 522.3	58.0	-	(383.5)	149.0	(486.6)	-	(663.1)	33 859.2
9.	Economic and social affairs	113 112.6	-	105.6	-	327.8	(1 915.4)	-	(1 482.0)	111 630.6
10.	Africa: New Agenda for Development	5 883.4	-	-	(9.1)	25.8	(39.6)	-	(22.9)	5 860.5
11A.	Trade and development	87 685.5	-	-	(7 474.4)	(12.4)	352.7	-	(7 134.1)	80 551.4
11B.	International Trade Centre UNCTAD/WTO	19 248.7	-	-	(2 030.1)	(412.4)	-	15.2	(2 427.3)	16 821.4
12.	Environment	8 743.4	-	236.9	(344.8)	(214.2)	(345.2)	-	(667.3)	8 076.1
13.	Human settlements	13 757.4	-	-	(340.8)	(564.1)	(570.4)	-	(1 475.3)	12 282.1
14.	Crime prevention and criminal justice	5 299.1	-	-	(610.1)	125.6	(24.0)	-	(508.5)	4 790.6
15.	International drug control	15 037.8	-	-	(1 688.0)	195.1	73.6	-	(1 419.3)	13 618.5
16.	Economic and social development in Africa	78 455.2	-	-	(696.8)	(181.4)	3 080.6	-	2 202.4	80 657.6
17.	Economic and social development in Asia and the Pacific	57 031.6	-	-	(3 985.1)	1 569.2	(165.1)	61.6	(2 519.4)	54 512.2
18.	Economic development in Europe	40 554.6	-	-	(3 495.3)	(118.4)	72.4	-	(3 541.3)	37 013.3
19.	Economic and social development in Latin America and the Caribbean	78 857.5	-	-	(1 276.5)	(1 952.3)	160.0	-	(3 068.8)	75 788.7
20.	Economic and social development in Western Asia	50 336.2	-	-	-	(67.8)	(1 687.2)	-	(1 755.0)	48 581.2
21.	Regular programme of technical cooperation	41 995.2	-	-	(1 015.3)	247.4	-	-	(767.9)	41 227.4
22.	Human rights	41 163.4	-	-	(2 655.3)	174.1	98.1	-	(2 383.1)	38 780.3
23.	Protection of and assistance to refugees	41 940.0	-	-	(3 639.6)	(220.2)	345.5	-	(3 514.3)	38 425.7

Expenditure sections		Initial appropriation (resolution 54/250 A)	Projected changes: Unforeseen and extra-ordinary	Decisions of policy-making organs	Exchange rates	Inflation	Adjustment to standards	Other changes	Additional requirement /decrease	Revised estimates
24.	Palestine refugees	21 667.9	-	-	696.7	(739.6)	1 537.2	-	1 494.3	23 162.2
25.	Humanitarian assistance	18 841.8	-	-	(384.8)	85.9	(136.6)	-	(435.5)	18 406.3
26.	Public information	143 605.5	-	1 151.4	(697.8)	207.8	(1 798.8)	-	(1 137.4)	142 468.1
27.	Management and central support services	441 857.4	-	1 137.5	(11 564.0)	4 300.7	(3 408.9)	-	(9 534.7)	432 322.7
A.	Office of the Under-Secretary-General for Management	11 565.6	-	-	-	8.2	(194.3)	-	(186.1)	11 379.5
B.	Office of Programme Planning, Budget andAccounts	22 596.2	-	-	-	(3.2)	(382.5)	-	(385.7)	22 210.5
C.	Office of Human Resources Management	48 391.7	-	-	-	114.0	(528.0)	-	(414.0)	47 977.7
D.	Office of Central Support Services	225 189.7	-	1 137.5	-	5 437.3	(1 982.5)	-	4 592.3	229 782.0
E.	Administration, Geneva	91 241.6	-	-	(7 886.4)	(233.2)	391.4	-	(7 728.2)	83 513.4
F.	Administration, Vienna	26 553.8	-	-	(3 234.4)	42.4	(97.4)	-	(3 289.4)	23 264.4
G.	Administration, Nairobi	16 318.8	-	-	(443.2)	(1 064.8)	(615.6)	-	(2 123.6)	14 195.2
28.	Internal oversight	19 220.6	-	-	(140.4)	5.8	(347.8)	-	(482.4)	18 738.2
29.	Jointly financed administrative activities	7 844.3	-	-	(415.6)	31.5	10.1	517.6	143.6	7 987.9
30.	Special expenses	53 001.2	13.0	-	(750.2)	(56.0)	-	-	(793.2)	52 208.0
31.	Capital expenditures	42 617.4	-	-	(1 192.4)	271.7	-	-	(920.7)	41 696.7
32.	Staff assessment	314 248.0	-	19.3	(5 481.5)	109.4	18 632.4	19.8	13 299.4	327 547.4
33.	Development Account	13 065.0	-	-	-	-	-	-	-	13 065.0
Total, expenditure estimates (gross)		**2 535 689.2**	**10 987.9**	**3 633.7**	**(66 265.2)**	**1 913.2**	**8 623.3**	**614.2**	**(40 492.9)**	**2 495 196.3**

B. Biennium 2000-2001 by duty station and main determining factor

(Thousands of United States dollars)

Expenditure sections	*Initial appropriation (resolution 54/250 A)*	*Projected changes*							
		Unforeseen and extra-ordinary	*Decisions of policy-making organs*	*Exchange rates*	*Inflation*	*Adjustment to standards*	*Other changes*	*Additional requirement /decrease*	*Revised estimates*
New York	1 287 739.4	10 642.9	3 396.8	-	7 672.5	(4 889.3)	822.4	17 645.3	1 305 384.7
Geneva	594 964.7	-	193.6	(47 388.2)	48.9	6 520.5	532.8	(40 092.4)	554 872.3
Vienna	98 990.5	-	-	(11 150.7)	576.3	414.6	-	(10 159.8)	88 830.7
Santiago	80 275.3	-	-	(1 514.7)	(1 461.3)	894.5	(822.4)	(2 903.9)	77 371.4
Addis Ababa	101 124.7	-	-	(828.9)	(268.3)	4 199.8	-	3 102.6	104 227.3
Beirut (ESCWA)	61 606.3	-	-	-	(219.5)	(574.2)	-	(793.7)	60 812.6
Nairobi	43 381.6	-	43.3	(951.0)	(2 033.4)	(1 455.1)	-	(4 396.2)	38 985.4
Bangkok	76 301.5	-	-	(4 713.7)	1 732.1	518.0	81.4	(2 382.2)	73 919.3
Other duty stations	191 305.2	345.0	-	282.0	(4 134.1)	2 994.5	-	(512.6)	190 792.6
Total	**2 535 689.2**	**10 987.9**	**3 633.7**	**(66 265.2)**	**1 913.2**	**8 623.3**	**614.2**	**(40 492.9)**	**2 495 196.3**

Annex II

Biennium 2000-2001: distribution of estimated additional requirements or decreases by section and main object of expenditure

(Thousands of United States dollars)

Expenditure sections	*Salaries and common staff costs*	*Travel*	*Printing*	*Other contractual services*	*General operating expenses*	*Supplies, materials, furniture and equipment*	*Other*	*Total increase (decrease)*
1. Overall policy-making, direction and coordination	(620.5)	195.3	-	39.4	18.9	(4.0)	660.0	289.1
2. General Assembly affairs and conference services	(14 447.1)	4.0	.7	(125.3)	(93.3)	(247.7)	(3 562.0)	(18 470.7)
3. Political affairs	19 180.6	2 665.5	.6	406.0	2 812.6	1 728.7	(16 733.4)	10 060.6
4. Disarmament	(275.2)	1.2	.4	-	1.2	(.7)	7.5	(265.6)
5. Peacekeeping operations	(696.1)	28.2	-	.1	(447.6)	(155.7)	-	(1 271.1)
6. Peaceful uses of outer space	(325.6)	.6	-	-	(5.6)	(3.1)	(44.0)	(377.7)
7. International Court of Justice	(664.2)	.5	-	(153.4)	(50.7)	(75.9)	-	(943.7)
8. Legal affairs	(726.2)	76.0	(1.8)	2.0	(2.7)	(12.8)	2.4	(663.1)
9. Economic and social affairs	(1 543.0)	31.4	5.3	1.1	12.0	7.1	4.1	(1 482.0)
10. Africa: New Agenda for Development	(26.8)	1.5	-	2.2	.2	-	-	(22.9)
11A. Trade and development	(6 569.5)	11.2	(42.6)	(2.3)	(196.7)	(172.8)	(161.4)	(7 134.1)
11B. International Trade Centre UNCTAD/WTO	-	-	-	-	-	-	(2 427.3)	(2 427.3)
12. Environment	(695.3)	1.6	-	(1.2)	20.3	7.3	-	(667.3)
13. Human settlements	(1 465.7)	1.5	(2.1)	-	(3.2)	(5.8)	-	(1 475.3)
14. Crime prevention and criminal justice	(489.8)	2.3	(8.5)	-	(5.4)	(7.1)	-	(508.5)
15. International drug control	(1 279.7)	9.7	(41.4)	(21.0)	(32.7)	(54.2)	-	(1 419.3)
16. Economic and social development in Africa	2 245.7	12.1	-	-	(54.6)	(.2)	(.6)	2 202.4
17. Economic and social development in Asia and the Pacific	(2 263.1)	7.6	(11.5)	(10.9)	(158.2)	(83.3)	-	(2 519.4)
18. Economic development in Europe	(3 395.9)	4.0	(17.4)	(13.2)	(10.6)	(45.7)	(62.5)	(3 541.3)
19. Economic and social development in Latin America and the Caribbean	(2 937.0)	10.0	(2.5)	(13.1)	(82.2)	(44.0)	-	(3 068.8)
20. Economic and social development in Western Asia	(1 757.7)	2.7	-	.2	(.2)	-	-	(1 755.0)
21. Regular programme of technical cooperation	-	-	-	-	-	-	(767.9)	(767.9)
22. Human rights	(2 328.0)	52.2	(15.6)	(9.3)	(42.1)	(35.8)	(4.5)	(2 383.1)
23. Protection of and assistance to refugees	(3 439.0)	-	-	-	(69.2)	(6.1)	-	(3 514.3)

Expenditure sections	*Salaries and common staff costs*	*Travel*	*Printing*	*Other contractual services*	*General operating expenses*	*Supplies, materials, furniture and equipment*	*Other*	*Total increase (decrease)*
24. Palestine refugees	1 494.3	-	-	-	-	-	-	1 494.3
25. Humanitarian assistance	(352.5)	6.8	-	(18.4)	(18.3)	(5.1)	(48.0)	(435.5)
26. Public information	(2 209.0)	11.9	-	913.6	85.1	59.1	1.9	(1 137.4)
27. Management and central support services	(11 578.0)	109.0	1.3	(49.0)	3 178.7	(263.0)	(933.7)	(9 534.7)
A. Office of the Under-Secretary-General for Management	(189.1)	.4	-	1.0	1.0	.6	-	(186.1)
B. Office of Programme Planning, Budget andAccounts	(394.7)	.2	.2	4.2	2.3	2.1	-	(385.7)
C. Office of Human Resources Management	(531.6)	4.3	.2	105.5	2.6	5.0	-	(414.0)
D. Office of Central Support Services	(1 179.2)	103.4	.9	143.2	5 279.6	150.7	93.7	4 592.3
E. Administration, Geneva	(5 796.9)	.4	-	(250.7)	(1 152.7)	(229.7)	(298.6)	(7 728.2)
F. Administration, Vienna	(1 460.2)	.1	-	(45.4)	(883.2)	(171.9)	(728.8)	(3 289.4)
G. Administration, Nairobi	(2 026.3)	.2	-	(6.8)	(70.9)	(19.8)	-	(2 123.6)
28. Internal oversight	(492.9)	6.0	-	.5	1.7	2.3	-	(482.4)
29. Jointly financed administrative activities	-	-	-	-	-	-	143.6	143.6
30. Special expenses	(821.6)	-	-	-	25.4	-	3.0	(793.2)
31. Capital expenditures	-	-	-	-	-	-	(920.7)	(920.7)
32. Staff assessment	13 299.4	-	-	-	-	-	-	13 299.4
Total, expenditure estimates (gross)	**(25 179.4)**	**3 252.8**	**(135.1)**	**948.0**	**4 882.8**	**581.5**	**(24 843.5)**	**(40 492.9)**

Annex III

Utilization of the provision for special political missions, under section 3, Political affairs, of the programme budget for the biennium 2000-2001

		(Thousands of United States dollars)
Provision in the initial appropriation		**90 387.2**
(a) Charges approved during the regular session of the fifty-fourth session of the General Assembly (part VIII of General Assembly resolution 54/251):		
1. The situation in Central America — United Nations Verification Mission in Guatemala (MINUGUA)	27 694.3	
2. The situation in Central America: procedures for the establishment of a firm and lasting peace and progress in fashioning a region of peace, freedom, democracy and development	187.7	
3. The situation of democracy and human rights in Haiti — International Civilian Mission in Haiti (MICIVIH) and International Civilian Support Mission in Haiti (MICAH)	10 353.2	
4. Estimates in respect of matters of which the Security Council is seized	9 964.5	
5. Revised estimates under section 3, Political affairs, and section 5, Peacekeeping operations	3 755.8	
6. The situation in Afghanistan and its implications for international peace and security	3 407.6	
Subtotal (a)		**55 363.1**
(b) Charges approved during the resumed session of the fifty-fourth session of the General Assembly (General Assembly decisions 54/477 A and 54/477 B):		
7. United Nations Peace-building Support Office in Guinea-Bissau	2 723.3	
8. United Nations Peace-building Support Office in the Central African Republic	3 431.3	
9. United Nations Office in Angola	3 846.3	
10. Monitoring mechanism on violations of the measures contained in Security Council resolutions 864 (1993), 1127 (1997) and 1173 (1998)	710.6	
Subtotal (b)		**10 711.5**
(c) Charges proposed in the present report:		
11. United Nations Peace-building Support Office in Liberia	2 042.5	
12. United Nations Peace-building Support Office in the Central African Republic	2 726.3	
13. United Nations Peace-building Support Office in Guinea-Bissau	1 906.6	
14. United Nations Office in Angola (16 October 2000 to 15 April 2001)	2 875.6	
15. United Nations Office in Angola (16 April to 31 December 2001)	5 557.1	

	(Thousands of United States dollars)	
16. Special Envoy of the Secretary-General in Africa	118.3	
17. Special Representative of the Secretary-General to the Great Lakes Region	1 843.0	
Subtotal (c)	**17 069.4**	
Total (a+b+c)		**83 144.0**
Unallocated balance retained in section 3		7 243.2

Annex IV

Explanation of changes for provisions for special political missions

Section 3. Political affairs

Matters of which the Security Council is seized

(a) United Nations Peace-building Support Office in Liberia: 2001 requirements ($2,042,500)

1. In November 1997, the United Nations Peace-building Support Office in Liberia (UNOL) was established to support the Government of Liberia in its efforts to consolidate peace, promote national reconciliation and strengthen its democratic institutions. In addition, the Office has assisted in efforts to support the mechanism for subregional cooperation among Guinea, Liberia and Sierra Leone.

2. In his letter dated 28 September 2000 (S/2000/945) addressed to the President of the Security Council, the Secretary-General recommended, following consultations with the Government of Liberia, and in view of the difficult situation in the country and the present instability in the subregion, an extension of the mandate of the Support Office for one year until 31 December 2001. The extension would enable the Office to support the Government's efforts to consolidate democracy and promote national reconciliation and the rule of law, including the protection of human rights. It would also allow it to contribute to subregional efforts to normalize relations between Liberia and its neighbours.

3. In a letter dated 3 October 2000 (S/2000/946), the President of the Security Council informed the Secretary-General that the members of the Security Council had taken note of the proposal of the Secretary- General.

4. The requirements for UNOL for the period 1 January to 31 December 2001 are estimated at $2,042,500.

(b) United Nations Peace-building Support Office in the Central African Republic: 15 February-31 December 2001 requirements ($2,726,300)

5. The United Nations Peace-building Support Office in the Central African Republic (BONUCA) was established by the Security Council (S/1999/1235) for an initial period of one year through 14 February 2001. The Secretary-General, in his letter of 28 September 2000 addressed to the President of the Security Council (S/2000/943), proposed that following consultations with the Government of the Central African Republic, the mandate of BONUCA be extended until 31 December 2001. BONUCA will continue to support the efforts of the Government of the Central African Republic to consolidate peace and national reconciliation and to strengthen democratic institutions and the rule of law.

6. In his letter dated 3 October 2000 (S/2000/944), the President of the Security Council informed the Secretary-General that the members of the Council had taken note of the proposal of the Secretary-General.

7. The estimated requirements for BONUCA for the period from 15 February to 31 December 2001 amount to $2,726,300.

(c) United Nations Peace-building Support Office in Guinea-Bissau: 1 April-31 December 2001 requirements ($1,906,600)

8. By its resolution 1233 (1999) of 6 April 1999, the Security Council expressed its support for the decision of the Secretary-General to establish the United Nations Peace-building Support Office in Guinea-Bissau (UNOGBIS). The current mandate of UNOGBIS will expire on 31 March 2001.

9. In his letter of 28 September 2000 (S/2000/941), the Secretary-General informed the President of the Security Council that the President of Guinea-Bissau had recently reiterated his earlier request that the mandate of UNOGBIS be extended "for at least two years" to help his Government cope with the post-electoral challenges that the new realities in Guinea-Bissau presented. The Secretary-General proposed that the mandate of UNOGBIS be extended from 1 April through 31 December 2001 to enable the mission, in close cooperation with other members of the United Nations system, to contribute further to the consolidation of democratic gains and help Guinea-Bissau lay the foundations for lasting peace and development.

10. The President of the Security Council informed the Secretary-General, in a letter of 3 October 2000 (S/2000/942), that the members of the Council had taken note of the Secretary-General's proposal.

11. The estimated requirements for UNOGBIS for the period 1 April to 31 December 2001 amount to $1,906,600.

(d) United Nations Office in Angola ($2,875,600 for the period 16 October 2000 to 15 April 2001, and $5,557,100 for the period 16 April to 31 December 2001)

12. By its resolution 1294 (2000) of 13 April 2000, the Security Council endorsed the request contained in paragraph 51 of the report of the Secretary-General on the United Nations Office in Angola (S/2000/304 and Corr.1) to extend the mandate of the mission for a period of six months until 15 October 2000. The Security Council also requested the Secretary-General to continue his efforts to implement the tasks of the Office as outlined in its resolution 1268 (1999) of 15 October 1999.

13. In paragraph 46 of his report to the Security Council (S/2000/977), the Secretary-General informed the Council that the Office continued to play an essential role in providing assistance to the Government of Angola in the area of human rights capacity-building, and in helping to mobilize humanitarian support from the international community. Accordingly, he recommended that the mandate of the Office be extended for a further period of six months until 15 April 2001.

14. In his letter of 13 October 2000 (S/2000/987), the President of the Security Council informed the Secretary-General that the members of the Security Council had considered the report of the Secretary-General and concurred with his recommendation on the extension of the mandate of the Office until 15 April 2001.

15. It is estimated that resources totalling $2,875,600 would be required for the United Nations Office in Angola for the period 16 October 2000 to 15 April 2001. Subject to further extension of the current mandate of the mission, it would appear prudent to earmark provisions at this stage for the projected additional requirements of $5,557,100 for the period 16 April through 31 December 2001. Use of these additional funds by the Secretary-General would be understood to be subject to the

proviso that the Security Council approve extension of the mandate from 16 April to 31 December 2001.

(e) Special Envoy of the Secretary-General in Africa ($118,300)

16. In his letter dated 21 September 2000 (S/2000/909) addressed to the President of the Security Council, the Secretary-General reported that his Special Envoy in Africa, Mohamed Sahnoun, had been actively engaged in efforts to help resolve the conflict between Eritrea and Ethiopia, in particular by supporting the mediation efforts of the Organization of African Unity (OAU). The efforts of OAU led to the signing of the Agreement on Cessation of Hostilities on 18 June 2000. The Secretary-General indicated that it would be desirable for Mr. Sahnoun to stay engaged in efforts to support the mediation efforts of OAU towards a comprehensive peace agreement. Mr. Sahnoun has also been following developments in other countries in the Horn of Africa subregion, especially Somalia and the Sudan, and will represent the Secretary-General at meetings on the two countries conducted by the Intergovernmental Authority on Development (IGAD) and the IGAD Partners Forum.

17. In view of the continuing work related to countries in the Horn of Africa subregion, the Secretary-General indicated his intention to extend the appointment of Mr. Sahnoun until 31 December 2001. In a letter of 26 September 2000 (S/2000/910), the President of the Security Council informed the Secretary-General that the members of the Security Council had taken note of his intention.

18. It is estimated that the requirements for the Special Envoy of the Secretary-General in Africa for the period 1 January to 31 December 2001 would amount to $118,300.

(f) Special Representative of the Secretary-General to the Great Lakes Region ($1,843,000)

19. In his letter dated 21 September 2000 (S/2000/907) to the President of the Security Council, the Secretary-General informed the Council that his Special Representative for the Great Lakes Region, Berhanu Dinka, had been, inter alia, sounding out the views of countries in the region regarding the proposed organization of an International Conference on the Great Lakes; representing the Secretary-General at meetings and deliberations under the Arusha peace process on Burundi; and addressing the regional dimensions of the conflict in the Democratic Republic of the Congo.

20. The Secretary-General viewed the signing of the Arusha peace agreement on 28 August 2000 as creating a positive momentum towards a comprehensive agreement to which all parties subscribe. In this regard, it was his view that it would be desirable for Mr. Dinka to remain engaged within the overall efforts of the international community to address the grave political and humanitarian situation in Burundi and its regional dimensions.

21. In view of the ongoing activities of his Special Representative for the Great Lakes Region, the Secretary-General indicated his intention to extend the appointment of Mr. Dinka until 31 December 2001. In a letter dated 26 September 2000 (S/2000/908), the President of the Security Council informed the Secretary-

General that the members of the Security Council had taken note of the intention of the Secretary-General.

22. The estimated requirements for the Special Representative of the Secretary-General for the Great Lakes Region for the period 1 January to 31 December 2001 amount to $1,843,000.